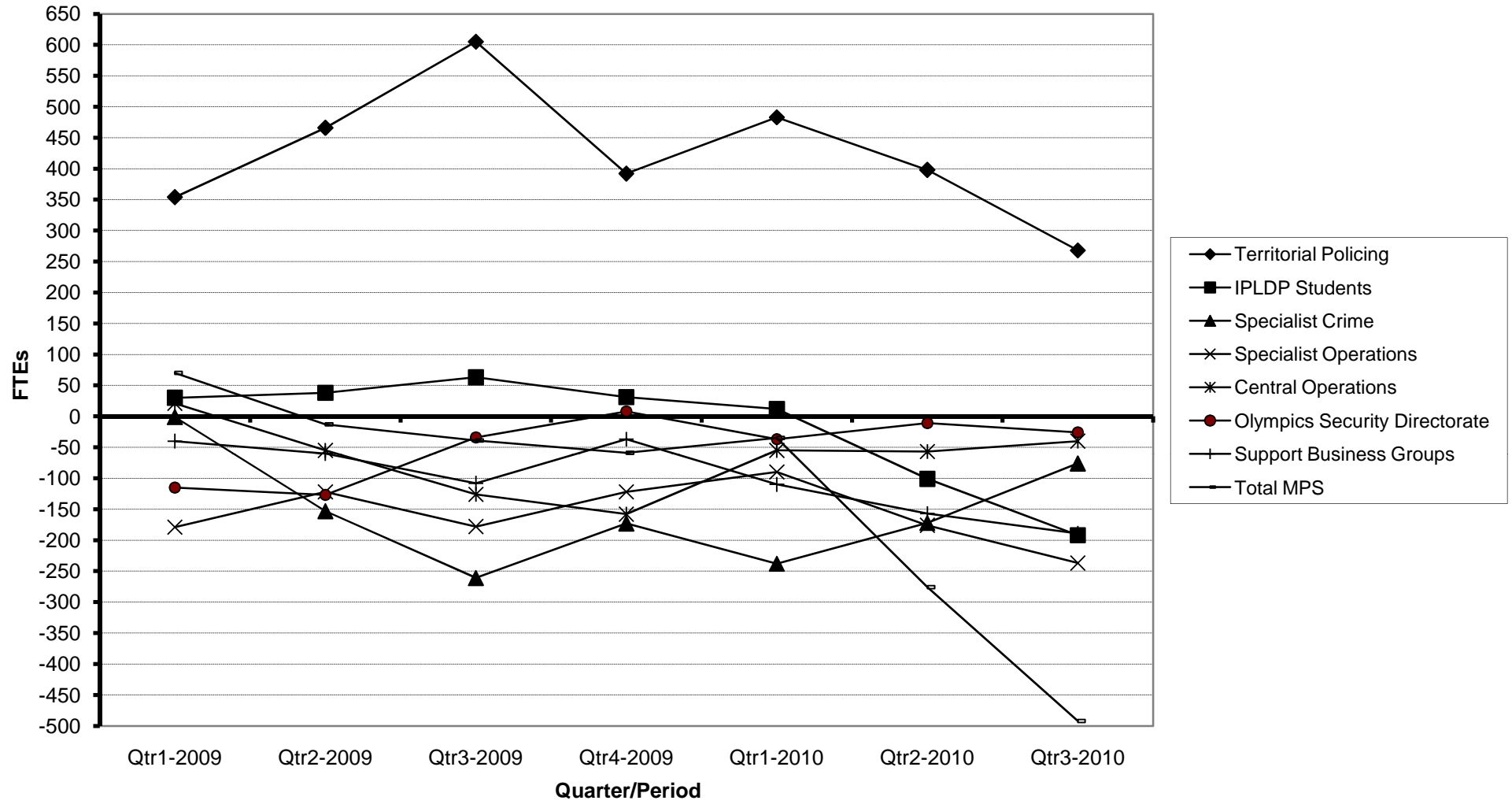


	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Olympics Security Directorate (MPS)			Deputy Commissioner's Portfolio			Directorate of Public Affairs			
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	
Pay																						
Police Officer Pay	1,155,191	1,157,754	2,563	231,755	233,249	1,494	224,775	220,715	-4,060	159,402	161,414	2,012	13,863	12,903	-961	24,311	24,262	-50	0	47	47	
Police Staff Pay	215,657	211,225	-4,432	122,938	122,225	-712	49,141	46,685	-2,456	34,418	34,322	-96	6,209	5,694	-516	16,329	15,218	-1,111	3,811	3,811	-0	
PCSO Pay	151,895	151,760	-135	0	67	67	2,485	1,979	-506	0	0	0	0	0	0	0	5	5	0	0	0	
Traffic Wardens' Pay	8,454	8,458	3	0	0	0	147	145	-2	0	0	0	0	0	0	0	0	0	0	0	0	
Total Pay	1,531,198	1,529,197	-2,001	354,693	355,542	849	276,548	269,524	-7,024	193,820	195,736	1,916	20,073	18,597	-1,476	40,641	39,485	-1,156	3,811	3,857	47	
Overtime																						
Police Officer Overtime	43,925	44,606	680	25,868	24,714	-1,153	18,627	21,014	2,387	16,959	19,329	2,370	722	565	-157	1,275	1,099	-176	0	0	0	
Police Staff Overtime	12,403	13,087	684	5,773	5,523	-250	4,700	4,915	216	846	856	10	10	22	12	193	144	-49	101	79	-23	
PCSO Overtime	1,346	1,031	-315	0	0	0	30	22	-9	2	3	0	0	0	0	0	0	0	0	0	0	
Traffic Wardens' Overtime	270	391	122	0	0	0	36	20	-15	24	21	-3	0	0	0	0	0	0	0	0	0	
Total Overtime	57,944	59,115	1,170	31,640	30,238	-1,402	23,393	25,971	2,579	17,832	20,208	2,376	732	587	-145	1,468	1,243	-225	101	79	-23	
TOTAL PAY & OVERTIME	1,589,142	1,588,312	-830	386,334	385,780	-554	299,941	295,496	-4,445	211,652	215,944	4,292	20,805	19,184	-1,621	42,109	40,728	-1,381	3,912	3,936	24	
Running Expenses																						
Employee Related Expenditure	1,537	1,268	-269	1,025	1,345	320	13,252	11,668	-1,584	315	721	406	640	1,404	764	287	266	-22	46	41	-5	
Premises Costs	4,436	4,994	558	304	596	292	4,101	4,270	169	346	475	130	557	137	-419	13	20	8	17	16	-1	
Transport Costs	11,544	11,592	48	7,819	7,972	153	15,605	14,338	-1,267	6,692	7,156	464	609	518	-91	668	623	-45	32	12	-20	
Supplies & Services	46,920	42,808	-4,112	65,106	68,611	3,504	22,060	23,829	1,769	12,475	12,604	129	4,197	2,971	-1,226	15,638	17,328	1,690	3,286	3,206	-80	
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL RUNNING EXPENSES	64,436	60,661	-3,775	74,254	78,524	4,269	55,018	54,105	-914	19,827	20,956	1,129	6,002	5,031	-972	16,605	18,237	1,632	3,381	3,275	-106	
TOTAL EXPENDITURE	1,653,578	1,648,973	-4,606	460,588	464,304	3,716	354,959	349,600	-5,359	231,479	236,900	5,421	26,808	24,214	-2,593	58,714	58,965	251	7,293	7,211	-82	
Income																						
Interest Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Income	-139,457	-135,200	4,257	-34,273	-33,610	663	-69,975	-67,119	2,857	-15,388	-15,472	-84	0	-15	-15	-925	-1,385	-459	-35	-39	-4	
TOTAL INCOME	-139,457	-135,200	4,257	-34,273	-33,610	663	-69,975	-67,119	2,857	-15,388	-15,472	-84	0	-15	-15	-925	-1,385	-459	-35	-39	-4	
Discretionary Pension Costs																						
Discretionary Pension Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NET EXPENDITURE	1,514,121	1,513,773	-349	426,315	430,694	4,378	284,983	282,482	-2,502	216,091	221,428	5,337	26,808	24,200	-2,608	57,789	57,580	-208	7,258	7,172	-86	
Specific Grants	-121,701	-121,547	154	-13,930	-13,600	330	-277,076	-275,387	1,689	-26,353	-26,226	128	-26,808	-24,200	2,608	-2,074	-2,071	3	-557	-557	0	
Net Revenue Expenditure	1,392,421	1,392,226	-195	412,385	417,094	4,709	7,907	7,095	-813	189,738	195,202	5,465	0	0	0	55,715	55,509	-206	6,701	6,616	-85	
Transfer to/(from) Earmarked Reserves	-3,219	-3,219	-0	-185	-185	0	0	0	0	-115	-115	0	0	0	0	0	0	0	0	0	0	
Transfer to/(from) General Reserves																						
BUDGET REQUIREMENT	1,389,202	1,389,007	-195	412,201	416,909	4,709	7,907	7,095	-813	189,623	195,087	5,465	0	0	0	55,715	55,509	-206	6,701	6,616	-85	
Financed by																						
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Payments under s.102 GLA Act 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MPS TOTAL	1,389,202	1,389,007	-195	412,201	416,909	4,709	7,907	7,095	-813	189,623	195,087	5,465	0	0	0	55,715	55,509	-206	6,701	6,616	-85	

	Directorate of Information			Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Metropolitan Police Service Total			
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Variance %
Pay																			
Police Officer Pay	4,053	4,403	350	353	368	15	34,059	30,733	-3,327	0	0	0	5,231	-1,569	-6,800	1,852,994	1,844,279	-8,716	-0.47%
Police Staff Pay	47,677	49,467	1,790	38,244	36,256	-1,988	83,933	81,181	-2,753	7,205	6,509	-695	63	0	-63	625,626	612,593	-13,033	-2.08%
PCSO Pay	0	0	0	0	2	2	38	206	168	0	0	0	0	0	0	154,418	154,019	-399	-0.26%
Traffic Wardens' Pay	0	0	0	0	0	0	149	139	-10	0	0	0	0	0	0	8,750	8,742	-9	-0.10%
Total Pay	51,730	53,870	2,140	38,597	36,626	-1,971	118,180	112,259	-5,921	7,205	6,509	-695	5,294	-1,569	-6,863	2,641,789	2,619,633	-22,156	-0.84%
Overtime																			
Police Officer Overtime	134	108	-27	0	3	2	631	537	-95	0	0	0	0	0	0	108,143	111,975	3,832	3.54%
Police Staff Overtime	1,387	1,260	-127	385	406	21	3,691	2,572	-1,119	53	40	-13	0	0	0	29,542	28,904	-639	-2.16%
PCSO Overtime	0	0	0	0	-0	-0	0	1	1	0	0	0	0	0	0	1,379	1,056	-323	-23.39%
Traffic Wardens' Overtime	0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	332	433	101	30.45%
Total Overtime	1,521	1,367	-154	386	409	23	4,325	3,110	-1,215	53	40	-13	0	0	0	139,396	142,368	2,972	2.13%
TOTAL PAY & OVERTIME	53,251	55,237	1,986	38,983	37,035	-1,948	122,505	115,370	-7,136	7,258	6,549	-708	5,294	-1,569	-6,863	2,781,185	2,762,001	-19,183	-0.69%
Running Expenses																			
Employee Related Expenditure	797	809	11	10,008	9,778	-229	4,288	4,075	-213	647	689	42	718	718	0	33,560	32,782	-777	-2.32%
Premises Costs	4,674	4,770	97	215,786	219,525	3,738	113	102	-11	884	739	-144	2,245	2,245	0	233,475	237,890	4,416	1.89%
Transport Costs	629	486	-144	52	44	-8	23,268	23,211	-58	26	23	-2	0	0	0	66,944	65,975	-969	-1.45%
Supplies & Services	173,617	174,373	755	12,605	12,545	-59	48,194	47,964	-230	4,579	4,193	-386	7,890	8,592	702	416,567	419,023	2,456	0.59%
Capital Financing Costs	0	0	0	23,700	26,615	2,915	0	0	0	0	0	0	0	0	0	23,700	26,615	2,915	12.30%
TOTAL RUNNING EXPENSES	179,717	180,437	720	262,151	268,507	6,357	75,863	75,352	-511	6,136	5,645	-490	10,853	11,555	702	774,245	782,285	8,040	1.04%
TOTAL EXPENDITURE	232,968	235,674	2,706	301,133	305,542	4,409	198,369	190,722	-7,647	13,393	12,195	-1,199	16,146	9,985	-6,161	3,555,429	3,544,286	-11,143	-0.31%
Income																			
Interest Receipts	0	0	0	-800	-950	-150	0	-0	-0	0	0	0	0	0	0	-800	-950	-150	-18.79%
Other Income	-5,596	-7,177	-1,581	-14,090	-15,671	-1,581	-42,186	-38,014	4,172	-19	-37	-18	0	-475	-475	-321,944	-314,213	7,731	2.40%
TOTAL INCOME	-5,596	-7,177	-1,581	-14,890	-16,621	-1,731	-42,186	-38,014	4,172	-19	-37	-18	0	-475	-475	-322,744	-315,164	7,580	-2.35%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	33,125	33,507	382	0	0	0	0	0	0	33,125	33,507	382	1.15%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	33,125	33,507	382	0	0	0	0	0	0	33,125	33,507	382	1.15%
NET EXPENDITURE	227,372	228,498	1,125	286,243	288,921	2,678	189,308	186,215	-3,093	13,375	12,158	-1,217	16,146	9,510	-6,636	3,265,810	3,262,630	-3,180	-0.10%
Specific Grants	-6,271	-6,271	-0	-11,929	-12,813	-884	-614	-616	-1	0	0	0	-99,704	-99,691	13	-587,017	-582,977	4,040	0.69%
Net Revenue Expenditure	221,102	222,227	1,125	274,314	276,108	1,794	188,693	185,600	-3,094	13,375	12,158	-1,217	-83,558	-90,181	-6,623	2,678,793	2,679,653	860	0.03%
Transfer to/(from) Earmarked Reserves	-208	-208	0	300	300	0	-2,066	-2,066	-0	0	0	0	0	0	0	-5,493	-5,493	-0	0.00%
Transfer to/(from) General Reserves																0	0	0	0.00%
BUDGET REQUIREMENT	220,894	222,019	1,125	274,614	276,408	1,794	186,627	183,533	-3,094	13,375	12,158	-1,217	-83,558	-90,181	-6,623	2,673,300	2,674,160	860	0.03%
Financed by																			
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	-1,114,754	-1,114,754	0	-1,114,754	-1,114,754	0	0.00%
Payments under s.102 GLA Act 1999	0	0	0	0	0	0	0	0	0	0	0	0	-1,558,546	-1,558,546	0	-1,558,546	-1,558,546	0	0.00%
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	-2,673,300	-2,673,300	0	-2,673,300	-2,673,300	0	0.00%
MPS TOTAL	220,894	222,019	1,125	274,614	276,408	1,794	186,627	183,533	-3,094	13,375	12,158	-1,217	-2,756,858	-2,763,481	-6,623	-0	860	860	

Total Year to Date Budget £000s	Total Year to Date Actuals £000s	Total Year to Date Variance £000s		Approved Annual Budget £000s	Budget Movements £000s	Revised Annual Budget £000s	Annual Forecast £000s	Variance £000s
			Pay					
1,382,874	1,379,659	-3,215	Police Officer Pay	1,883,732	-30,738	1,852,994	1,844,279	-8,716
464,714	457,202	-7,512	Police Staff Pay	627,035	-1,409	625,626	612,593	-13,033
115,691	115,691	0	PCSO Pay	149,415	5,003	154,418	154,019	-399
6,548	6,549	0	Traffic Wardens Pay	8,511	239	8,750	8,742	-9
1,969,827	1,959,100	-10,727	Total Pay	2,668,693	-26,904	2,641,789	2,619,633	-22,156
			Overtime					
79,331	77,027	-2,304	Police Overtime	114,944	-6,801	108,143	111,975	3,832
22,044	21,734	-310	Police Staff Overtime	30,428	-886	29,542	28,904	-639
1,015	734	-281	PCSO Overtime	978	401	1,379	1,056	-323
254	310	56	Traffic Warden Overtime	512	-180	332	433	101
102,645	99,805	-2,839	Total Overtime	146,862	-7,466	139,396	142,368	2,972
2,072,472	2,058,905	-13,567	Total Pay & Overtime	2,815,555	-34,370	2,781,185	2,762,001	-19,183
			Running Expenses					
23,130	22,270	-860	Employee Related Expenditure	36,350	-2,790	33,560	32,782	-777
171,787	173,511	1,724	Premises Costs	262,893	-29,418	233,475	237,890	4,416
47,853	47,545	-308	Transport Costs	68,312	-1,368	66,944	65,975	-969
274,180	273,658	-522	Supplies & Services	423,753	-7,186	416,567	419,023	2,456
2,723	4,869	2,146	Capital Financing Costs	23,700	0	23,700	26,615	2,915
519,674	521,853	2,179	Total Running Expenses	815,008	-40,763	774,245	782,285	8,040
2,592,146	2,580,758	-11,388	Total Expenditure	3,630,563	-75,134	3,555,429	3,544,286	-11,143
			Income					
-600	-833	-233	Interest Receipts	-800	-0	-800	-950	-150
-240,238	-235,954	4,284	Other Income	-360,130	38,186	-321,944	-314,213	7,731
-240,838	-236,788	4,051	Total Income	-360,930	38,186	-322,744	-315,164	7,580
			Discretionary Pension Costs					
24,844	24,976	132	Discretionary Pension Costs	30,125	3,000	33,125	33,507	382
24,844	24,976	132	Total Discretionary Pension Costs	30,125	3,000	33,125	33,507	382
2,376,152	2,368,946	-7,206	Net Expenditure	3,299,758	-33,948	3,265,810	3,262,630	-3,180
-400,574	-396,298	4,277	Specific Grant	-622,229	35,212	-587,017	-582,977	4,040
1,975,577	1,972,648	-2,929	Net Revenue Expenditure	2,677,529	1,264	2,678,793	2,679,653	860
-3,781	-3,781	0	Transfer to/(from) Earmarked Reserves	-4,229	-1,264	-5,493	-5,493	-0
		0	Transfer to/(from) General Reserves	0	0	0	0	0
1,971,796	1,968,868	-2,929		2,673,300	0	2,673,300	2,674,160	860
			Financed by					
-842,860	-842,860	-0	Police Grant	-1,114,754	-0	-1,114,754	-1,114,754	0
-1,163,510	-1,163,510	0	Payments under s.102 GLA Act 1999	-1,558,546	0	-1,558,546	-1,558,546	0
-2,006,370	-2,006,370	-0	Total Funding	-2,673,300	0	-2,673,300	-2,673,300	0
-34,574	-37,502	-2,929	MPS Total	-0	0	-0	860	860

**Police Officer Variance from Deployment Plan
2009/10 & 2010/11**



MPS Capital Programme 2010/11 - Position as at 31 December 2010

	Total YTD Actuals	% of YTD Actuals / YTD Funding compared to Revised Annual Approved Budget	Annual Approved Budget	Approved Budget Movements / Adjustments	Revised Annual Approved Budget	Forecast	Variance of Forecast to Revised Annual Approved Budget	% of Forecast compared to Revised Annual Approved Budget / Funding
	£000	%	£000	£000	£000	£000	£000	%

Capital Expenditure

Property Based Programme	48,679	53.74%	82,698	7,893	90,591	75,634	-14,957	-16.51%
Information Based Programme	53,336	39.06%	131,993	4,562	136,555	103,433	-33,122	-24.26%
Transport Based Expenditure	10,102	46.72%	20,872	750	21,622	18,802	-2,820	-13.04%
Other Plant and Equipment Expenditure	624	103.06%	605	0	605	648	43	7.06%
Language Programme	886	19.68%	4,500	0	4,500	3,100	-1,400	-31.11%
Total - Programmes (excl SNPs)	113,625	44.76%	240,668	13,205	253,873	201,617	-52,256	-20.58%
Safer Neighbourhood Programme - DOI	565	6.50%	7,281	1,412	8,693	556	-8,137	-93.60%
Safer Neighbourhood Programme - PSD	3,042	22.03%	28,000	-14,190	13,810	5,320	-8,490	-61.48%
Sub-total - Safer Neighbourhoods Programme	3,608	0	35,281	-12,778	22,503	5,876	-16,627	-73.89%
Olympics/Paralympics	6,817	20.54%	29,806	3,382	33,188	14,550	-18,638	-56.16%
Total	124,050	40.07%	305,755	3,809	309,564	222,043	-87,521	-28.27%
Less overprogramming		0.00%	-42,264	9,028	-33,236		33,236	-100.00%
MPS Total	124,050	44.89%	263,491	12,837	276,328	222,043	-54,285	-19.65%

Capital Funding

Police Capital Grant	27,005	75.00%	38,442	-2,436	36,006	36,006	0	0.00%
Revenue Contribution - Dedicated Rev Reserves	819	11.91%	7,876	-1,000	6,876	3,041	-3,835	-55.77%
Revenue Contribution - In Year Revenue Savings	1,643	24.21%	6,890	-104	6,786	4,825	-1,961	-28.90%
Revenue Contribution - General Rev Reserves	0	0.00%	9,000	0	9,000	9,000	0	0.00%
SIP Funds	1,425	13.54%	12,240	-1,717	10,523	8,769	-1,754	-16.67%
Other Capital Grants & Third Party Contributions	2,342	39.86%	2,689	3,187	5,876	6,542	666	11.33%
Borrowing	56,248	62.50%	90,000	0	90,000	90,000	0	0.00%
Capital Receipts	11,266	56.33%	20,000	0	20,000	20,000	0	0.00%
Capital Reserves	0	0.00%	24,985	7,496	32,481	4,955	-27,526	-84.74%
Olympics/Paralympics Specific Grant	6,817	20.54%	29,806	3,382	33,188	14,550	-18,638	-56.16%
Counter Terrorism	6,044	40.54%	12,274	2,634	14,908	12,920	-1,988	-13.34%
ACPO TAM	10,442	97.73%	9,289	1,395	10,684	11,435	751	7.03%
MPS Total	124,050	44.89%	263,491	12,837	276,328	222,043	-54,285	-19.65%

Policing costs of Student Demonstrations

1. Full costs of the demonstration have not yet been collated. However, the current estimate of costs is set out below.
2. The estimated total cost of the policing operation, to the MPS, in respect of the Student Demonstrations between 10 November and 14 December 2010 is **£6.93m**.
3. **£3.86m** of the estimate is in relation to opportunity costs. These costs cannot be regarded as an additional cost to the MPS; rather, the officers assigned to these duties would otherwise have been assigned to other policing duties or operations.
4. **£2.8m** is additional MPS costs of which **£1.44m** is overtime. **£1.36m** is non-pay costs. Non-pay costs include elements such as transport costs, catering costs, air support, additional Airwave capacity, Forensic services, the erection of barriers and road signs and the purchasing of specialist equipment.
5. **£0.27m** relates to the estimated cost of mutual aid provided by Essex, Sussex, Thames Valley, Kent, Surrey, Suffolk and Bedfordshire & Hertfordshire police forces.
6. Of the **£6.93m** total, **£6.3m** relates specifically to the policing of the seven demonstrations. **£0.63m** relates to post event costs such as forensics, evidence analysis and Operation Malone, the post event investigation.
7. The police deployment required at each of the 7 events varied as the size of the protests increased and the potential for disorder grew. If the MPS was required to police demonstrations of the scale of the last major event on 14 December 2010 in the future, the estimated total daily cost would be **£1.42m**. **£0.78m** in relation to opportunity costs and **£0.64m** additional costs, of which **£0.29m** relates to estimated overtime costs, **£0.08m** is estimated support costs and **£0.27m** relates to mutual aid provided by other forces.
8. It is estimated that approximately 2,000 officer training days have been cancelled due to protests. Cancellations with less than 28 days notice incur a charge and it is estimated that the cost to the MPS will be £80k. This is included in the figures above.